
National Guard

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$2,823,558	\$3,202,834	13.4

The mission of the District of Columbia National Guard (DCNG) is to protect life, property, and the interests of the District of Columbia during civil emergencies and to serve as an integral component of the nation's military forces, when activated.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Strengthen DCNG's law enforcement efforts, in particular the counter-drug program enforced in collaboration with the Metropolitan Police Department.
- Increase involvement with youth programs throughout the city.

Did you know...

Number of support missions performed, which can include crowd control and snow emergency support	30
Number of nuisance property abatement support missions by building/units	301/400
Army readiness level for deployment (number of personnel)	1,492
Air readiness level for deployment (number of personnel)	1,232
Percentage of satisfied Youth Leader's Camp participants	90

Where the Money Comes From

Table FK0-1 shows the source(s) of funding for the National Guard.

Table FK0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	1,740	1,704	2,317	2,697	379
Federal	0	0	506	506	0
Other	164	340	0	0	0
Gross Funds	1,903	2,044	2,824	3,203	379

How the Money is Allocated

Tables FK0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table FK0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	797	939	1,416	1,457	41
Regular Pay - Other	99	97	50	52	2
Additional Gross Pay	11	53	20	12	-8
Fringe Benefits - Curr Personnel	153	195	253	253	1
<i>Personal Services</i>	<i>1,060</i>	<i>1,283</i>	<i>1,739</i>	<i>1,774</i>	<i>35</i>
Supplies And Materials	9	45	10	10	0
Energy, Comm. And Bldg Rentals	126	5	396	581	185
Telephone, Telegraph, Telegram, Etc	1	1	4	3	-1
Rentals - Land And Structures	282	455	362	500	138
Janitorial Services	0	0	283	294	11
Security Services	0	0	0	0	0
Other Services And Charges	246	230	31	36	5
Equipment & Equipment Rental	179	25	0	5	5
<i>Non-personal Services</i>	<i>843</i>	<i>761</i>	<i>1,085</i>	<i>1,429</i>	<i>344</i>
Total Proposed Operating Budget	1,903	2,044	2,824	3,203	379

Table FK0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	27	23	43	43	0
Term full time	4	2.5	0	0	0
Total FTEs	31	25.5	43	43	0

Local Funds

The proposed Local budget is \$2,696,559, an increase of \$379,276 or 16.4 percent over the FY 2002 approved funding level of \$2,317,283. There are 30 FTEs funded by Local sources, which represents no change from FY 2002. Significant changes are:

- A net increase of \$35,312 in personal services associated with an increase of \$48,934 due to the pay increase approved in FY 2002 and both a reduction of \$8,000 due to cost-savings initiatives, and a reduction of \$5,622 due to salary and fringe benefit adjustments
- A net increase of \$5,494 in other services and charges which includes both a reduction of \$14,000 associated with cost-savings initiatives and an increase of \$19,494 to support machine-

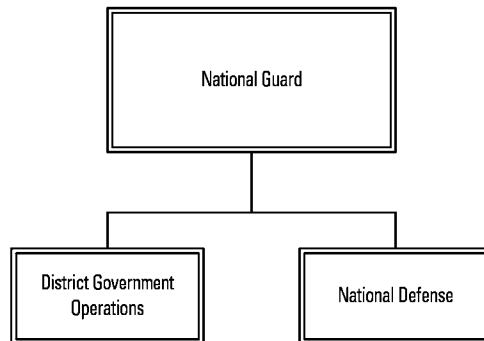
ry maintenance and repair, and travel expenses.

- A net increase of \$5,000 in equipment which includes both a reduction of \$5,000 associated with cost-savings initiatives and an increase of \$10,000 to fund equipment upgrades and maintenance.
- A net increase of \$333,470 in fixed costs attributed primarily to increases to energy and occupancy.

Federal Funds

The proposed Federal budget is \$506,275, which represents no change from FY 2002. There are 13 FTEs funded by Federal sources, which represents no change from FY 2002. The source for these funds is the Facility Operations Maintenance Assistance (FOMA) grant.

Figure FK0-1

National Guard**Programs**

The National Guard operates the following program:

D.C. National Guard

The purpose of the National Defense program is to maintain a state of readiness for all citywide

military units. Guard members are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District governments. DCNG supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in a counter-drug effort

through a cooperative enforcement program. DCNG also provides continuous emergency assistance to the D.C. Emergency Management Agency as needed. In addition, the Guard actively sponsors a variety of youth programs, including a 12-day Youth Leader's Camp for students in the Washington, D.C. metropolitan area and recruits D.C. youth to participate in the National Guard Challenge Program. The D.C. Government Operations office serves as administrative liaison between the District government and is responsible for the D.C. National Guard's city budget, personnel management for employees and most actions between the city and National Guard.

The key initiatives associated with the D.C. National Guard program are:

- Develop formal partnerships with community-based organizations and District government agencies that coordinate emergency preparedness activities.
- Identify resources in each ward to augment DCNG's efforts related to youth programs.
- Develop policies and plans that solidify the agency's role in various law enforcement efforts.

Agency Goals and Performance Measures

Goal 1: Reduce crime and increase safety.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Managers: Col. Leon Bowlin (Army); Maj. Ronald Stamps (Air)

Supervisor: Major General Warren Freeman

Measure 1.1: Number of support missions performed, which can include crowd control, nuisance property abatement, abandoned vehicle removal, and snow emergency support

	2000	2001	Fiscal Year 2002	2003	2004
Target	50	50	50	50	50
Actual	50	30	-	-	-

Measure 1.2: Army readiness level for deployment (number of personnel)

	2000	2001	Fiscal Year 2002	2003	2004
Target	1883	1883	1883	1883	1883
Actual	1551	1492	-	-	-

Measure 1.3: Air readiness level for deployment (number of personnel)

	2000	2001	Fiscal Year 2002	2003	2004
Target	1338	1338	1338	1338	1338
Actual	1232	1263	-	-	-

Measure 1.4: Number of property abatements (buildings)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	300	300	300
Actual	N/A	301	-	-	-

Note: Includes multi-unit buildings. The number of units abated in FY 2001 is estimated at 400.

Goal 2: Children become successful young adults.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals

Managers: LTC John Fields (Ret); Major Andrea Foster

Supervisor: Major General Warren Freeman

Measure 2.1: Number of participants in the Youth Leaders' Camp

	2000	2001	Fiscal Year 2002	2003	2004
Target	150	150	100	100	100
Actual	133	102	-	-	-

Measure 2.2: Percentage of participants in the Youth Leaders' Camp that are satisfied with the camp

	2000	2001	Fiscal Year 2002	2003	2004
Target	90	90	90	90	90
Actual	75	80	-	-	-

Measure 2.3: Number of participants in the Challenge Program

	2000	2001	Fiscal Year 2002	2003	2004
Target	30	45	35	35	35
Actual	45	28	-	-	-

Measure 2.4: Number of participants in the Drug Education for Youths (DEFY) Program

	2000	2001	Fiscal Year 2002	2003	2004
Target	120	120	120	120	120
Actual	88	112	-	-	-